

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Decatur Township (5300)

M S D Decatur Township (5300)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$25,734,257	\$24,474,242	\$24,679,068	\$25,182,431	-1%	2%
Mental Disabilities	\$1,297,518	\$1,899,977	\$2,228,491	\$2,322,263	42%	4%
Improvement of Instruction	\$1,285,995	\$1,671,379	\$1,522,393	\$1,715,065	9%	13%
Payments to Other Governmental Units Within State	\$1,734,671	\$1,277,136	\$1,082,427	\$801,591	-37%	-26%
Learning Disability	\$1,350,846	\$712,883	\$791,128	\$701,268	-28%	-11%
Library/Media Services	\$608,237	\$463,912	\$489,073	\$494,971	-8%	1%
Culturally Different	\$26,194	\$26,098	\$394,526	\$474,067	> 500%	20%
Emotional Disabilities	\$261,957	\$212,604	\$382,419	\$407,430	66%	7%
Preventive Remediation	\$146,225	\$321,120	\$370,379	\$343,584	53%	-7%
Vocational Education	\$291,794	\$275,638	\$287,601	\$307,036	5%	7%
Textbooks for Rent or Resale	\$552,898	\$325,393	\$595,303	\$270,773	-1%	-55%
Special Education Preschool	\$58,879	\$71,790	\$197,425	\$234,528	231%	19%
Other Support Service, Instructional Staff	\$189,157	\$150,442	\$181,941	\$164,118	2%	-10%
Instruction, Related Technology	\$83,314	\$98,513	\$79,051	\$155,122	29%	96%
Summer School Programs	\$813,125	\$541,422	\$45,427	\$85,110	-90%	87%
Gifted And Talented	\$81,382	\$59,002	\$51,100	\$55,718	-24%	9%
Physical Impairment	\$24,083	\$33,217	\$33,794	\$12,845	-19%	-62%
Other Special Programs	\$259,761	\$189,188	\$51,214	\$1,259	-88%	-98%
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$218,189	\$22,061	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$35,018,481	\$32,826,017	\$33,462,758	\$33,729,179	-1%	1%
Student Instructional Support						
Office of The Principal	\$3,667,590	\$3,371,488	\$3,249,543	\$3,039,564	-11%	-6%
Psychological Counseling	\$0	\$0	\$228,486	\$289,788	N/A	27%
Guidance Services	\$33	\$2,646	\$188,085	\$259,995	> 500%	38%
Attendance and Social Work Services	\$593,342	\$665,765	\$517,112	\$214,665	-42%	-58%
Special Education Administration	\$82,189	\$154,399	\$140,681	\$198,810	43%	41%
Other Support Services, School Administration	\$209,789	\$144,472	\$189,586	\$189,815	7%	0%
Health Services	\$192,057	\$195,881	\$189,134	\$66,526	-34%	-65%
Other Support Services, Students	\$483	\$64,524	\$27,803	-\$25	-57%	-100%

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Student Instructional Support Total	\$4,745,482	\$4,599,173	\$4,730,430	\$4,259,138	-4%	-10%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$10,310,032	\$12,613,798	\$5,391,384	\$5,140,867	-54%	-5%
Student Transportation	\$4,200,289	\$5,150,079	\$3,691,941	\$3,131,155	-27%	-15%
Food Services Operations	\$3,224,000	\$3,218,963	\$3,433,677	\$3,079,494	1%	-10%
Administrative Technology Services	\$493,178	\$559,938	\$1,402,360	\$1,818,850	206%	30%
Executive Administration	\$2,515,026	\$930,141	\$749,568	\$836,613	-54%	12%
Fiscal Services	\$341,880	\$746,907	\$792,403	\$710,775	38%	-10%
Other Food Services	\$266,013	\$231,507	\$405,913	\$288,124	39%	-29%
Personnel Services	\$194,945	\$207,633	\$230,631	\$241,822	17%	5%
Other Fiscal Services	\$189,555	\$56,887	\$60,916	\$188,184	1%	209%
Board of Education	\$93,508	\$105,003	\$125,446	\$89,657	8%	-29%
Public Information Services	\$32,622	\$250,381	\$72,328	\$74,847	-48%	3%
Ditch Assessments	\$0	\$0	\$0	\$34,439	N/A	N/A
Other Technology Services	\$299,154	\$536,896	\$183,947	\$34,360	-74%	-81%
Printing, Publishing, and Duplicating Services	\$71,598	\$30,821	\$27,710	\$28,485	-45%	3%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$22,231,799	\$24,638,954	\$16,568,225	\$15,697,671	-31%	-5%
Nonoperational						
Debt Services	\$12,774,116	\$12,182,683	\$13,330,737	\$14,448,159	11%	8%
Facilities Acquisition and Construction	\$2,377,623	\$1,681,931	\$2,629,115	\$1,477,447	1%	-44%
Building Acquisition, Construction and Improvement	\$160,244	\$89,180	\$600,598	\$810,458	466%	35%
Athletic Coaches	\$276,926	\$262,358	\$275,258	\$247,030	-3%	-10%
Common School Fund	\$278,770	\$609,024	\$392,529	\$192,218	-34%	-51%
Community Recreation	\$188,245	\$158,151	\$176,924	\$164,856	-1%	-7%
Other Community Services	\$89,079	\$78,146	\$60,008	\$34,719	-43%	-42%
Nonprogramed Charges	\$12,305	\$4,000	\$7,915	\$17,490	56%	121%
Civic Services	\$4,032	\$8,063	\$0	\$0	-100%	N/A
Community Service Operations	\$0	\$0	\$776	\$0	N/A	-100%
Nonoperational Total	\$16,161,339	\$15,073,536	\$17,473,860	\$17,392,377	12%	0%

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Grand Total	\$78,157,102	\$77,137,681	\$72,235,273	\$71,078,366	-8%	-2%